





**DEPARTMENT OF PUBLIC SAFETY  
HIGHWAY PATROL**

**FINANCIAL SUMMARY**

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	GOVERNOR RECOMMENDS FY 2008
Administration	\$ 6,949,860	\$ 7,778,137	\$ 7,429,454
Fringe Benefits	54,395,269	60,206,536	61,748,847
Enforcement	80,691,161	109,654,593	111,062,163
Crime Laboratory	5,591,068	10,789,613	12,032,057
Law Enforcement Academy	1,716,305	2,444,061	2,465,004
Vehicle and Driver Safety	19,139,493	10,863,127	11,270,361
Technical Services	21,386,727	26,933,189	27,411,884
DEPARTMENT TOTAL	\$ 189,869,883	\$ 228,669,256	\$ 233,419,770
General Revenue Fund	22,265,938	14,779,118	19,609,802
Federal Funds	7,708,458	23,322,137	21,332,210
Gaming Commission Fund	1,130,383	1,256,455	1,262,670
State Highways and Transportation Department Fund	142,829,372	166,006,956	166,328,417
Other Funds	15,935,732	23,304,590	24,886,671
Full-time equivalent employees	2,188.72	2,178.50	2,188.50

**STATE HIGHWAY PATROL**

**ADMINISTRATION**

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

**Fiscal Year 2008 Governor's Recommendations**

- \$858,764 and nine staff to realign the core budget.
- \$159,526 for pay plan, including \$24,129 general revenue.
- \$12,191 State Highways and Transportation Department Fund transferred from fringe benefits to pay for fringe costs associated with the mailroom consolidation.
- (\$923,306) State Highways and Transportation Department Fund and (11) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$354,858) State Highways and Transportation Department Fund and (nine) staff transferred to the Office of Administration for statewide consolidation of facility maintenance functions.
- (\$101,000) State Highways and Transportation Department Fund core reduction for one-time expenditures.
- (One) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.

**FRINGE BENEFITS**

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees and Highway Patrol Retirement System.

**Fiscal Year 2008 Governor's Recommendations**

- \$1,907,891 for new employee fringe benefits, including \$1,423,846 general revenue.
- \$1,225,869 for fringe benefit increases, including \$79,785 general revenue.
- (\$1,591,449) federal and other funds core reduction from the Fiscal Year 2007 appropriation level.















